

Soil Conservation Commission

Analyst: Houston

Historical Summary

OPERATING BUDGET	FY 2003 Total App	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov Rec
BY FUND CATEGORY					
General	3,880,500	3,852,300	3,754,400	3,965,000	3,807,900
Dedicated	40,600	40,600	130,600	133,100	130,600
Federal	363,500	401,600	490,600	501,100	496,700
Total:	4,284,600	4,294,500	4,375,600	4,599,200	4,435,200
Percent Change:		0.2%	1.9%	5.1%	1.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,291,200	1,274,400	1,322,500	1,367,100	1,382,100
Operating Expenditures	810,600	804,100	940,600	1,146,000	1,128,100
Capital Outlay	0	14,400	0	121,000	0
Trustee/Benefit	2,182,800	2,201,600	2,112,500	1,965,100	1,925,000
Total:	4,284,600	4,294,500	4,375,600	4,599,200	4,435,200
Full-Time Positions (FTP)	23.00	23.00	21.00	21.00	21.00

Division Description

The legislature transferred the Soil Conservation Commission from the Department of Lands to the Department of Agriculture effective July 1, 1997. The Commission's five members are appointed to staggered five-year terms by the Governor to assist the 51 Soil Conservation Districts (SCDs), Idaho Code §22-2718. The objectives of the Commission are to:

1. Improve the capabilities of the 51 SCDs by providing assistance to SCD elected officials in developing meaningful conservation programs and treatment measures.
2. Provide oversight and leadership to the commission staff enabling the organization to meet federal mandates, state program goals and local district natural resource priorities.
3. Improve the quality of surface and groundwater resources through implementation of local agricultural water quality projects and through application of best management practices.
4. Reduce soil erosion through state and local information programs for farmers and ranchers.
5. Provide soils information essential for all land management activities through participation in the national Cooperative Soil Survey.
6. Provide loans and grants for soil and water conservation projects through the Resource Conservation and Rangeland Development Fund.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2004 Original Appropriation	21.00	3,754,400	4,375,600	21.00	3,754,400	4,375,600
Non-Cognizable Funds and Transfers	0.00	0	425,000	0.00	0	425,000
FY 2004 Estimated Expenditures	21.00	3,754,400	4,800,600	21.00	3,754,400	4,800,600
Removal of One-Time Expenditures	0.00	0	(425,000)	0.00	0	(425,000)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2005 Base	21.00	3,754,400	4,375,600	21.00	3,754,400	4,375,600
Personnel Cost Rollups	0.00	27,000	29,900	0.00	27,000	29,900
Inflationary Adjustments	0.00	49,500	58,000	0.00	0	0
Replacement Items	0.00	121,000	121,000	0.00	0	0
Change in Employee Compensation	0.00	13,100	14,700	0.00	26,500	29,700
FY 2005 Total	21.00	3,965,000	4,599,200	21.00	3,807,900	4,435,200
Change from Original Appropriation	0.00	210,600	223,600	0.00	53,500	59,600
% Change from Original Appropriation		5.6%	5.1%		1.4%	1.4%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	21.00	3,754,400	130,600	490,600	4,375,600

Non-Cognizable Funds and Transfers

Reflects non-cognizable spending authority for additional federal grants. The U.S. Fish and Wildlife Service has a new Fisheries Restoration and Irrigation Management Act (FRIMA) program which the SCC has initiated in the Upper Salmon Basin Watershed Project (USBWP) area to complement the Bonneville Power Administration (BPA) programs. The SCC has a signed agreement with the USFWS to move the money through to landowner projects in Custer and Lemhi SWCD's. The other \$490,600 of federal funding in the base is for ongoing work in the USBWP and Clearwater Basin. [One-time]

Agency Request	0.00	0	0	425,000	425,000
Governor's Recommendation	0.00	0	0	425,000	425,000

FY 2004 Estimated Expenditures					
Agency Request	21.00	3,754,400	130,600	915,600	4,800,600
Governor's Recommendation	21.00	3,754,400	130,600	915,600	4,800,600

Removal of One-Time Expenditures

Remove non-cognizable spending authority.

Agency Request	0.00	0	0	(425,000)	(425,000)
Governor's Recommendation	0.00	0	0	(425,000)	(425,000)

Base Adjustments

This decision unit moves \$187,500 in General Fund support from trustee and benefit payments to operating expenditures. The current FY 2004 appropriation provides pass-through technical assistance through the districts. This change will allow the commission better oversight and fiscal accountability through contracts with the Association of Soil Conservation Districts instead of the individual districts. The total funding for technical assistance (TA) remains unchanged: \$63,000 for positions in Burley, Preston and Bruneau, \$30,000 for TA in Twin Falls, \$45,000 for TA in Nez Perce, and \$49,500 for TA in Cascade.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2005 Base					
Agency Request	21.00	3,754,400	130,600	490,600	4,375,600
Governor's Recommendation	21.00	3,754,400	130,600	490,600	4,375,600

Personnel Cost Rollups

Includes the employer portion of estimated changes in employee benefit costs. Includes \$820 per position for health insurance, an increase of .62% of salary for retirement, an increase of .08% of salary for unemployment insurance, and an increase of .23% of salary for workers' compensation.

Agency Request	0.00	27,000	0	2,900	29,900
Governor's Recommendation	0.00	27,000	0	2,900	29,900

Inflationary Adjustments

Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.

Agency Request	0.00	49,500	2,500	6,000	58,000
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The Governor recommends no increase for general inflation.

Governor's Recommendation	0.00	0	0	0	0
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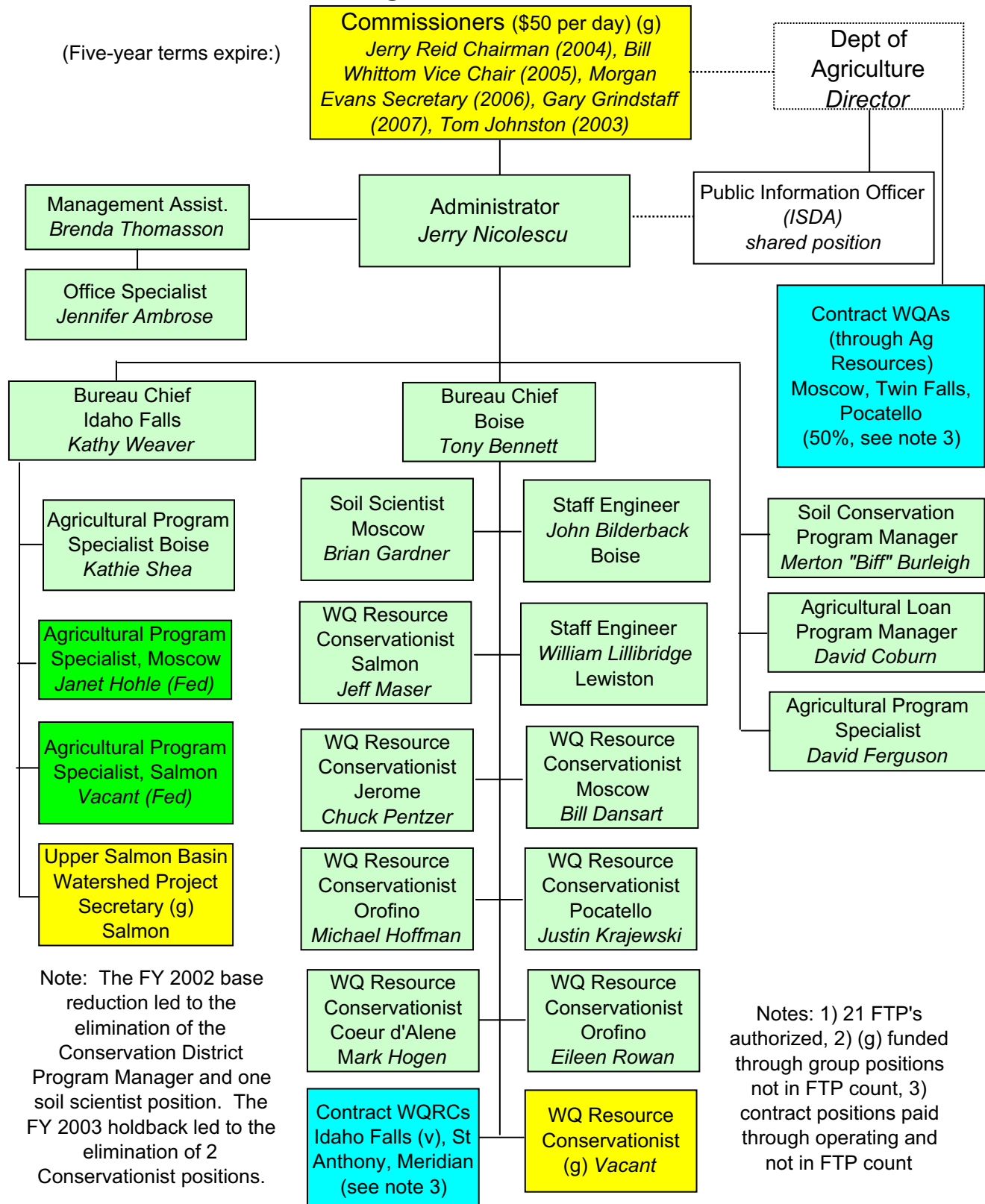
Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items					
Includes replacement funding of \$100,000 for five vehicles, \$14,000 for seven computers, \$1,000 for two digital cameras, and \$6,000 for an infocus projector. The five vehicles to be replaced and their mileages as of June 30, 2003 follow: 1) 1993 Crown Victoria (133,947 miles) with Jeep Cherokee or similar, 2) 1992 Ford Tempo (51,830 miles) with Dodge Durango or similar, 3) 1992 Chevrolet S-10 (117,106 miles) with Dodge Durango or similar, 4) 1988 Chevrolet 1/2 ton pickup (126,278 miles) with Chevrolet 4x4 or similar, and 5) 1988 1/2 ton pickup (120,378 miles) with Chevrolet 4x4 or similar.					
Agency Request	0.00	121,000	0	0	121,000
<i>General Fund replacement items are not recommended.</i>					
Governor's Recommendation	0.00	0	0	0	0
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	13,100	0	1,600	14,700
<i>The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	26,500	0	3,200	29,700
FY 2005 Total					
Agency Request	21.00	3,965,000	133,100	501,100	4,599,200
Governor's Recommendation	21.00	3,807,900	130,600	496,700	4,435,200
Agency Request					
Change from Original App	0.00	210,600	2,500	10,500	223,600
% Change from Original App	0.0%	5.6%	1.9%	2.1%	5.1%
Governor's Recommendation					
Change from Original App	0.00	53,500	0	6,100	59,600
% Change from Original App	0.0%	1.4%	0.0%	1.2%	1.4%

Soil Conservation Commission

Issues & Information

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Organizational Chart ⁽¹⁾



Soil Conservation Commission

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Strategic Planning Act

Major Functions (Targeted Performance Standards for each Function are available upon request)

1. Provide technical assistance in cooperation with USDA Natural Resource Conservation Service.
2. Provide administrative support and leadership to staff and districts.
3. Provide financial planning review, implementation, and guidance to the Commission and districts.
4. Provide personnel management support and leadership to Commission members and staff.
5. Provide assistance to districts in becoming proficient in recognizing their roles, accomplishing their responsibilities, and exercising their powers.
6. Implement processes for financial integrity, accounting, and protection of assets.
7. Provide district personnel guidance and assistance.
8. Improve the effectiveness of Commission staff addressing water quality issues through training, coordination, staffing plans, financial development, and strategic planning.
9. Strengthen Commission and District capacity to achieve state and local water quality goals and other major natural resource goals through identification and prioritization of concerns, securing needed resources, providing oversight and accountability, and identifying appropriate state and federal programs.
10. Enhance interagency relationships and coordination efforts to integrate multiple programs by discussion and cooperative training.
11. Enhance water quality programs information and education support through dissemination of policy, guidance and interagency program integration.
12. Strengthen water quality monitoring and evaluation efforts.
13. Soil survey state and private acres.
14. Provide complete modern soil surveys for all counties in Idaho.
15. Administer program providing long term, low interest loans for conservation improvements.
16. Provide grant funding for innovative projects improving range or riparian areas.

Resource Conservation & Rangeland Develop. Fund	FY 2002 Act	FY 2003 Act	FY 2004 Est	FY 2005 Est
Beginning Free Fund Balance	\$119,400	\$1,288,700	\$1,949,000	\$1,898,400
Encumbrances & Obligations as of July 1	358,000	0	0	0
Loan Principal Repaid	1,063,200	1,032,600	900,000	900,000
Loan Interest	345,300	320,300	350,000	350,000
State Treasurer Interest from pooled funds	36,100	58,700	50,000	50,000
Miscellaneous Receipts	0	200	0	0
Total Available for Year	1,922,000	2,700,500	3,249,000	3,198,400
Transfer out for loans	592,700	710,900	1,300,000	1,300,000
Cash Expenditures for Administration & Programs	40,600	40,600	50,600	51,600
Ending Free Fund Balance	\$1,288,700	\$1,949,000	\$1,898,400	\$1,846,800
Outstanding Loans:	\$6.2 million	\$5.9 million	\$6.3 million	\$6.6 million

Clean Water State Revolving (CWSRF) - SCC Fund	FY 2002 Act	FY 2003 Act	FY 2004 Est	FY 2005 Est
Beginning Free Fund Balance	\$0	\$0	\$0	\$0
Loan Principal Repaid	0	0	170,000	170,000
Loan Interest	0	0	80,000	80,000
State Treasurer Interest from pooled funds	0	0	0	1,500
Transfer in from DEQ	0	942,000	1,500,000	1,500,000
Total Available for Year	0	942,000	1,750,000	1,751,500
Transfer out for loans	0	942,000	1,670,000	1,670,000
Transfers & Expenditures for Interest & Admin.	0	0	80,000	80,000
Ending Free Fund Balance	\$0	\$0	\$0	\$1,500
Outstanding Loans:		\$.9 million	\$2.4 million	\$3.9 million